

2003 Security Costs Estimates Display

U.S. Nuclear Regulatory Commission
All figures are in thousands of dollars.

Reporting Categories	FY 2002* (Est. in 000s)	FY 2003* (Est. in 000s)	FY 2004 (Est. in 000s)
1. Personnel Security	1,323	1,604	1,394
2. Physical Security	1,660	1,766	2,360
3. Information Security (Sum of a, b & c below)	770	1,239	1,538
a. Classification Management	256	371	476
b. Declassification	110	159	204
c. Information Technology (Electronic Security)	404	709	858
4. Professional Education, Training and Awareness	8	6	6
5. Security Management, Oversight and Planning	452	468	484
6. Unique Items	-0-	-0-	-0-
Totals: Fiscal Year Estimates	4,213	5,083	5,672
Totals: Full-Time Equivalentents (FTE)	19	18	20.5

* Updated to reflect actual budget.

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Narrative:

- 1) Personnel Security - Personnel Security costs for FY-02 and FY-03 are based on FTE** and actual budgets. Cost estimates for FY-04 are based on FTE and budget projections. It is estimated that 87% of personnel security costs (i.e., FTE plus personnel security investigations) are dedicated to classified activities. The personnel security cost projections for FY-04 are lower than FY-03 costs because more security reinvestigations are planned for FY-03.
- 2) Physical Security - Physical Security costs for FY-02 and FY-03 are based on FTE and actual budgets. Cost estimates for FY-04 are based on FTE and budget projections. It is estimated that 60% of physical security costs (i.e., FTE plus physical security components such as guards, intrusion detection systems, and access control systems) are dedicated to classified activities. The physical security costs for FY-04 are projected to be higher due to increased costs for security guard services and the cost of FTE.
- 3) Information Security - Information Security costs for FY-02 and FY-03 are based on FTE and actual budgets. Costs for FY-04 are based on FTE and budget projections. The FY-04 cost increase is primarily due to additional resources and planned initiatives for Homeland Security and an increase in the cost of FTE.
- 4) Professional Education Training and Awareness - NRC has a very small training and awareness program, with less than one FTE assigned to it. Educational activities are expected to increase slightly.
- 5) Security Management, Oversight, and Planning - Costs associated with Security Management, Oversight, and Planning are related solely to FTE.
- 6) Unique Items - NRC has not allocated funds for unique items for 2002-2004.

** FY-02 unit FTE cost = \$113,000
FY-03 unit FTE cost = \$117,000
FY-04 unit FTE cost = \$121,000